

BUDGET SUPPLEMENT NO: 2

May 24, 2007

SUBJECT: Restore Parks Ornamental Water Feature Service Levels to Pre-FY 2003/04 Levels.

BUDGET SUPPLEMENT REQUEST SUMMARY

This Budget Supplement proposes to restore water in water features at Braly, Las Palmas, and Serra Parks from October through May yearly to pre-service reduction levels (pre-FY 2003/04).

Staff does not recommend funding.

BACKGROUND

Due to fiscal constraints experienced in 2003, service levels for parks ornamental water features were reduced such that from fiscal year 2003/04 to date, water has been removed from parks water features at Braly, Las Palmas and Serra Parks from October through May yearly. This topic was brought forward by a member of the public during the Council Budget Issues and Study Issues public hearings held November 28, 2006. Councilmember Chu sponsored a motion to develop a Budget Issue paper to consider an increase of this service level to restore water to the features. This Budget Supplement proposes to restore water in each of these features to pre-service reduction levels. Operating costs (labor, materials and utilities) are noted in the Fiscal Impact Section below; there are no Capital costs associated with this issue.

EXISTING POLICY

Open Space and Recreation Sub-Element

A. Open Space – The City strives to provide and maintain adequate and balanced open space and recreation facilities for the benefit of maintaining a healthy community based on community needs and the ability of the city to finance, construct, maintain, and operate these facilities now and in the future.

DISCUSSION

Many residents that visit Las Palmas and Serra Parks and Braly Park have noted the absence of water in the ornamental water features during the months of October through May. Neighbors have stated that they would prefer to have these features filled with water on a year-around basis. This concern was brought forward by a member of the public during the Council Budget Issues and Study Issues public hearings held November 28, 2006. Councilmember Chu

sponsored a motion to develop a Budget Issue paper to consider an increase of this service level to restore water to the features to their previous service levels. Approval of this Budget Supplement would result in more attractive areas of these parks through the fall, winter and early spring yearly.

SERVICE LEVEL IMPACT

FROM: Currently Program 265, Neighborhood Parks and Open Space Management provides for water in Parks Ornamental Water Features as stated in Program Measure 17, as follows:

17. Ornamental water features function as designed year-around at Community Center and June through September at Braly, Las Palmas and Serra Parks.

- Percent Functional	90%
- Number of Months Filled and Functional	24

TO: The proposed change affected by this Budget Supplement would restore water features' function to service levels prior to budget and service level reductions of FY 2003/04. That is, water features at Community Center, Braly and Las Palmas Parks would function year-around while Serra Park water feature would function seven months per year from April through October. Serra's feature includes a stream bed that was not designed to function during fall and winter as tree leaves clog the system.

Measure 17 for Program 265 would be reworded and the planned products increased as follows:

17. Ornamental water features function as designed year-around at Community Center, Braly Park and Las Palmas Park; and from April through October yearly at Serra Park.

- Percent Functional	90%
- Number of Months Filled and Functional	43

This provides a 79% increase for this service thereby enhancing the attractiveness of these parks.

FISCAL IMPACT

Restore water at Braly, Las Palmas and Serra Parks to pre July 1, 2003 service levels:

ADDITIONAL BUDGET NEEDED	HOURS	COSTS
Labor Costs		
Parks Worker II	162	\$ 7,463

ADDITIONAL BUDGET NEEDED	HOURS	COSTS
Materials		
5230 - Land Improvement		\$ 3,467
Electricity		
5385 - Utilities - Gas and Electric		\$ 5,579
Water		
5390 - Utilities - Water		\$ 8,341
		TOTAL COSTS \$ 24,850

Funding this Budget Supplement would require either an offsetting reduction in another park service area, many of which already show visible decline due to the decreased funding actions of 2003 or would require a \$24,850 reduction in Council's "service level set-aside" reserve.

Alternatives

As noted in Policy A above, the need to provide and maintain adequate and balanced open space facilities as considered within the framework of the City's ability to finance, maintain and operate same. The following alternatives provide Council options to maintain, increase or decrease service levels and related funding for parks Ornamental Water Features.

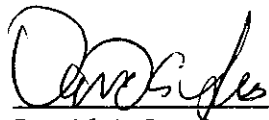
1. Maintain parks Ornamental Water Features at the current service level and at the current funding level - Do Not Approve Budget Supplement No. 2 for funding.
2. Approve Budget Supplement No. 2 to restore parks Ornamental Water Feature service levels to their pre-fiscal year 2003/04 levels.
3. Increase the service levels for parks Ornamental Water Features by monthly increments and thereby, increase the added costs for these services in smaller amounts as determined by Council.
4. Restore parks Ornamental Water Services on a site by site basis with year around water added to one or two of the three sites as determined by Council, rather than restoring service levels to their pre-fiscal year 2003/04 level at all three.
5. Decrease services and associated costs for parks Ornamental Water Features by decreasing the number of months that water is placed into the features at one or more sites (Braly Park, Las Palmas Park, Serra Park, and Community Center).
6. Other action as determined by City Council.

Prepared by:



Curtis Black
Superintendent of Parks

Reviewed by:



David A. Lewis
Director of Parks and Recreation

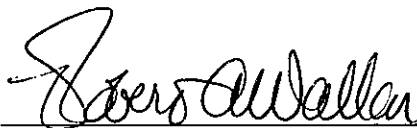
Reviewed by:



Mary J. Bradley
Director of Finance

City Manager's Recommendation

- ☐ Approve Budget Supplement for funding
☒ Do Not Approve Budget Supplement for funding



Amy Chan
City Manager

Staff recommends Alternative #1: Maintain parks Ornamental Water Features at the current service level and at the current funding level - Do Not Approve Budget Supplement #2 for funding.

The City has funded Program 265 Neighborhood Parks and Open Space Management at a decreased level since FY 2003/2004 resulting in decreased attractiveness and usefulness throughout the park system. While some park visitors and neighbors would appreciate the return of water to these three sites,

to do so would place these services as highest priority compared other services and service levels that were decreased July 1, 2003.

Funding this Budget Supplement would require either an offsetting reduction in another park service area, many of which already show visible decline due to the decreased funding actions of 2003 or would require a \$24,850 reduction in Council's "service level set-aside" reserve. As noted in the newly revised Fiscal Sub-Element:

"This set-aside fund represents funds that are available to increase service levels or add new services on an ongoing basis. The Service Level Set-Aside was established at \$500,000 increasing with inflation each year. It is important to note that, once identified for ongoing purposes, the funds are transferred to the appropriate program and the Set-Aside is reduced accordingly in the Long Term Financial Plan."

In this case, Program 265 would receive the funds and they would improve the attractiveness of these parks. However, as part of a special project, staff anticipates a citywide conversation regarding current conditions, community needs/wants and strategies for Sunnyvale's parks of the future during the coming fiscal year. This project will likely identify many areas of current need within the neighborhood parks and open space. Previously decreased services include, but are not limited to, weekly edging for all parks turf areas – deleted entirely; warm season maintenance assistance – 60% deleted; broad leafed weed abatement for all turf areas – 90% deleted; public restrooms at Baylands Park - 33% deleted; annual color plantings in parks – deleted entirely; and, the parks ornamental water feature services being considered for restoration. This special project will likely also develop other community-driven park service needs and seek funding to address important new community needs/wants. Providing support for this specific service places the ornamental water features at the top of the list for existing services restoration and any new services that may be requested through the parks of the future special project.

Of added concern are the precipitation levels for June 2006 through May 2007, which have been well below normal. While it is too early to tell with certainty, this may have been the first twelve months of a potential drought for the bay area. Voluntary conservation measures have been called for by local water districts. This particular Budget Supplement provides Council an opportunity to support conservation through not funding this service level increase which would nominally increase water use for aesthetic purposes.

The core question remains: given limited funding and challenging financial times, should the City restore funding for these services in the absence of a more comprehensive look at all parks and open space service needs? Because services and related funding are better identified through the bi-annual

operating budget review process and the entire program budget will be considered next fiscal year, staff's recommendation is to not fund this service level enhancement for FY 2007/08.

Attachments:

Attachment A: *FY 07/08 Budget Supplement Form*

BUDGET SUPPLEMENT FORM**Fiscal Year 2007/2008****BUDGET SUPPLEMENT # : 2 Restore Parks Ornamental Water Feature Service Levels to Pre-FY 2003/04 Levels.**

TOTAL PROPOSED COSTS (Savings):	\$24,850.00
TOTAL PROPOSED REVENUES:	\$0.00
NET FISCAL IMPACT :	\$24,850.00

20-YEAR IMPACT:	\$642,878.92
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DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED

Restore service levels for parks ornamental water features to pre-FY 2003/04 levels.

CURRENT**PROPOSED**

PROGRAM 265 Parks and Open Space Management							
STATEMENT				STATEMENT			
Provide 401 acres of parks and open space system that are hazard-free, usable and attractive for residents and the business community by employing ...				No Change			
PROGRAM MEASURES							
MEASURE		TARGET		MEASURE		TARGET	
17. Ornamental water features function as designed year-around at Community Center and June through September at Braly, Las Palmas, and Serra Parks.		90% 24 Products		17. Ornamental water features function as designed year-around at Community Center, Braly Park, and Las Palmas Park; and from April through October yearly at Serra Park.		90% 43 Products	
SERVICE DELIVERY PLAN 265-01							
STATEMENT				STATEMENT			
Provide well-maintained parks and open space landscaping for residents and the business community that is hazard-free, usable and attractive, by: ..				No Change			
ACTIVITIES/PRODUCTS							
ACTIVITY#	TITLE	PRODUCT	PRODUCTS	ACTIVITY#	TITLE	PRODUCT	PRODUCTS
265030	Maintain Ornamental Water Features	Month Filled and Functional	24	265030	Maintain Ornamental Water Features	Month Filled and Functional	43

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS****SERVICE DELIVERY PLAN 265-01****PERSONNEL**

ACTIVITY #	JOB CODE	CLASSIFICATION	WORK HOURS	PRODUCTS	COSTS
265030	7650	Parks Worker II	162.00	24	\$7,463.00
TOTALS			162.00	24	\$7,463.00

PURCHASED GOODS AND SERVICES

ACTIVITY #	OBJ LEVEL 3	OBJ LEVEL 4	DESCRIPTION	COSTS
265030	5230		Materials Land Improvement	\$3,467.00
265030	5385		Utilities - Gas and Electric	\$5,579.00
265030	5390		Utilities - Water	\$8,341.00
TOTALS				\$17,387.00

EXPENDITURE TOTAL \$24,850.00